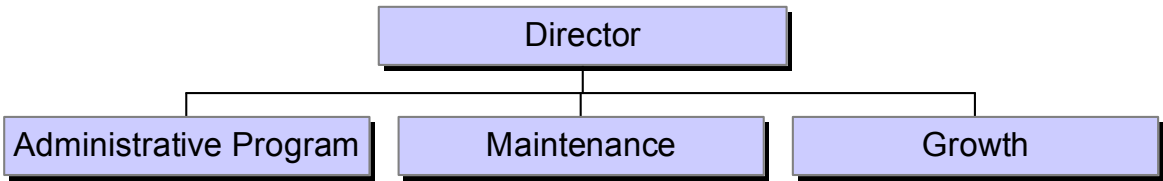


Airport



Description of the Service

The Riverside Airport is comprised of 524 acres and has been serving our community for over 50 years. Originally designated as the Arlington Airport, Riverside Airport has since transposed itself from a single, dirt-runway "airfield" for light aircraft, into a corporate aviation and business Airport, unique through its services to the Inland Empire. Today, Riverside's main runway, over a mile in length, as well as its second, cross-wind runway, serve the daily needs of business jets, cargo aircraft, police and military helicopters as well as private pilots. In fact, in 2002, Riverside Airport handled 110,000 flight operations, up from just 65,000 in 1995, making it one of the busiest Airports in the region.

The Airport has also become home to many community events, the largest of which is the annual Air Show that attracted over 60,000 people to this one-day spectacle in March 2003. Other attractions include casino nights in the Airport's terminal, service club-sponsored drag races on the Airport's crosswind runway, and fly-ins of vintage aircraft throughout the year.

In 1999, the City Council approved a new Master Plan for the future development of the Airport. This visionary plan is providing the blueprint for developing the Airport's remaining acreage into new hangar and aviation business facilities, designed to double the current \$36 million economic impact the Airport provides the City. With a FAA Control Tower, Instrument Landing System, in-flight pilot controlled runway lights, office computers in the terminal served by fiber-optic cable and soon to be implemented GIS supported maintenance management software, Riverside Airport is moving boldly into the 21st century to provide the citizens of Riverside and the flying public a safe, productive and innovative aviation facility.

Airport

Mission Statement

The mission of the Riverside Airport is to provide the best aviation facility in the Inland Empire for the City and the flying public, in order that they may enjoy the maximization of our planning and marketing efforts to generate new sources of revenue, keep the Airport financially self-sufficient, and to make use of the excellent facilities and support services provided by the staff and tenant businesses for safe, productive and recreational flying.

Strategic Priorities Addressed

- Preserve and Improve Quality of Life
- Reduce Transportation Congestion and Improve Traffic

Major 2003/04 Priorities

- Attract new infrastructure, additional flight operations and newly based aircraft.
- Continue to develop the North Side project and West Side project to completion.
- Maintain and upgrade the Airport's asphalt improvement program.
- Replace front patio cover of Terminal Building.
- Relocate Southern California Gas Company gas line.
- Purchase private ramp space at the approach end of Runway 34.
- Extend Taxiway "J" 2,500 feet, extend Taxiway "B" 500 feet, install Taxiway lighting and signage, and move the VOR.
- Continue to upgrade the Security System.
- Paint Brown and Parflite Hangars.

Programs and Program Goals

FY 2003/04

Administrative: To provide policy direction, administrative support and fiscal management to enable the Department to achieve program objectives while complying with federal, state, local, and other requirements.

Growth: To provide new facilities, new businesses, increased revenue generation and community involvement for the citizens of Riverside and the flying public in order that the Airport remain financially self-sufficient and increase the number of businesses and total annual flight operations.

Maintenance: To provide the safest, best maintained and most effective aviation facility for the citizens of Riverside and the flying public in order that they may be assured of complete airport regulatory safety compliance, excellent building and ground maintenance and state of the art navigation services for safe aircraft operations of all types.

Airport

Performance Measures

	Actual	Estimated	Target
	2001/02	2002/03	2003/04
% of assets leased	95%	98%	98%
# of aircraft landing and taking off	97,592	110,000	107,000
% of revenue reinvested in capital improvements	8%	8%	8%
% increase in annual revenue	3%	3%	3%
% annual increase in traffic growth	19%	15%	15%

Recent Accomplishments

- Increased annual flight operations by 15% over last year.
- Continue to increase annual revenue by 3% each year.
- Hosted the City's annual Air Show, attracting over 65,000 spectators to this one-day event.
- Purchased 14 acres for protection on the Airport's Western Runway Protection Zone.
- Coordinated the efforts of Public Works, Planning, and Legal Departments to obtain 61 acres on which to expand the Airport's golf course.
- Repaving Runway 16-34.
- West Side taxiway construction to begin October 20, 2003.

Airport

Department Summary

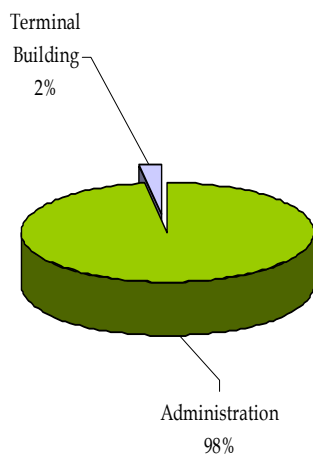
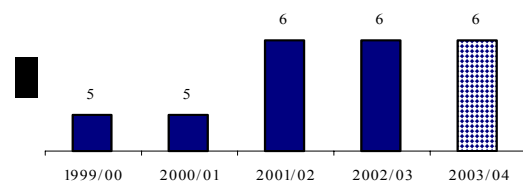
Budget Summary	Actual 2000/01	Budget 2002/03	Approved 2003/04	Change
Personnel Services	359,351	387,117	422,040	9.0%
Non-Personnel	229,706	258,375	242,289	-6.2%
Special Projects	13,664	5,000	0	---
Equipment Outlay	125,860	0	0	---
<i>Direct Operating</i>	728,581	650,492	664,329	2.1%
Debt Service	153,161	105,039	104,961	-0.1%
Capital Outlay	369	0	0	---
Charge From Others	170,835	180,776	208,887	15.6%
<i>Gross Budget</i>	1,052,946	936,307	978,177	4.5%
Charge To Others	0	0	0	---
Net Budget	1,052,946	936,307	978,177	4.5%

Expenditure Summary (Net Budget)

Administration	1,024,753	911,977	953,962	4.6%
Airport Terminal Building	24,326	24,330	24,215	-0.5%
Airport Capital Projects	3,869	0	0	---

Expenditure Total	1,052,948	936,307	978,177	4.5%
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Personnel Summary	5.00	6.00	6.00	0.00
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Program Summary**Spending Distribution****Personnel Summary****Historical Budget Expenditures**